

14W - WELFARE-TO-WORK FUND

Operational Summary

Agency Description:

Provide employment and training services in accordance with the Welfare-to-Work Local Plan approved by the Orange County Workforce Investment Board and the Orange County Board of Supervisors.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	1,428,674
Total Recommended FY 2002-2003 Budget:	1,000,000
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	2,110,984	3,434,518	4,596,363	1,061,730	(3,534,633)	44.31
Total Requirements	2,110,746	3,434,320	2,197,504	1,000,000	(1,197,504)	-54.49
FBA	(1,287,033)	(198)	(2,460,589)	(61,730)	2,398,859	-97.49

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Welfare-To-Work Fund in the Appendix on page 482.